

DRAFT Toplayer Service Delivery Budget Implementation Plan for 2015/16

Ref	Directorate [R]	GFS Classification	National Outcome [R]	National KPI [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Ward	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
1	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the Risk Based Audit Plan.	Developing a capable and Development State	Good Governance and Compliance	Legal Services, compliance and control environment	Review the Risk based audit plan and submit to the Audit Committee by 30 June	Reviewed RBAP submitted to the audit committee by 30 June	All	Municipal Manager	1	Minutes of the Audit Committee meeting	Carry Over	Number	1	0	0	0	1
2	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Legal Services, compliance and control environment	Approve an Audit Action Plan to address the issues raised in the Audit Report by 31 January	Audit action plan developed and approved by 31 January	All	Municipal Manager	1	Approved Audit Action Plan	Carry Over	Number	1	0	0	1	0
3	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Information Communication Technology	Review the IT Backup Disaster Recovery Plan and submit draft to Portfolio Committee by 30 June	Reviewed IT Backup Disaster Recovery Plan submitted to Portfolio Committee by 30 June	All	Director: Strategic and Corporate Services	1	Minutes of Portfolio Committee meeting	Carry Over	Number	1	0	0	0	1
4	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Communications	Review the Communication Strategy and submit to Portfolio Committee by 30 June	Reviewed Communication Strategy submitted to Portfolio Committee by 30 June	All	Director: Strategic and Corporate Services	1	Minutes of Portfolio Committee meeting	Carry Over	Number	1	0	0	0	1
5	Strategic & Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A skilled and capable workforce that supports the growth objectives of the municipal area.	Developing a capable and Development State	Good Governance and Compliance	Human Resources	The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ Total Annual payroll Budget)x100)	((Total Actual Training Expenditure/ Total Annual payroll Budget)x100)	All	Director: Strategic and Corporate Services	0.01% of operational budget (actual 13/14)	Reports from SAMRAS	Carry Over	Percentage	0.5	0	0	0	0.5
6	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Management of the municipal IT Systems.	Developing a capable and Development State	Good Governance and Compliance	Information Communication Technology	Review ICT strategy policy framework and submit to Portfolio Committee by 30 June	Reviewed Policy submitted to Portfolio Committee by 30 June	All	Director: Strategic and Corporate Services	1	Minutes of Portfolio Committee meeting	Carry Over	Number	1	0	0	0	1

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7	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A skilled and capable workforce that supports the growth objectives of the municipal area.	Developing a capable and Development State	Good Governance and Compliance	Human Resources	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of appointments made in the three highest levels of management approved Employment Equity Plan	All	Director: Strategic and Corporate Services	1	Equity Report & appointment letter	Accumulative	Number	2	0	0	0	2
8	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Performance Management System	Report quarterly to Council on the performance in terms of the Top layer SDBIP	Number of reports submitted	All	Director: Strategic and Corporate Services	4	Minutes of Council	Accumulative	Number	4	1	1	1	1
9	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Performance Management System	Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January	Draft report submitted to Council by 31 January	All	Director: Strategic and Corporate Services	1	Minutes of Council	Carry Over	Number	1	0	0	1	0
10	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Information Communication Technology	Report once per quarter on backups made to the Portfolio Committee	Number of reports on back-ups submitted to the Portfolio Committee	All	Director: Strategic and Corporate Services	New key performance indicator for 2014/15. No comparatives available	Minutes of Portfolio Committee meeting	Accumulative	Number	4	1	1	1	1
11	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Income	Achieve an average payment percentage of 96% by 30 June	(Gross Debtors Closing Balance + cash receipts - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	All	Director: Financial Services	103.71%	Debtors transaction summary. BS-Q090E extract generated from the Samras Financial System	Stand-Alone	Percentage	96	96	96	96	

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12	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Income	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	59-10%	Financial Statements	Stand-Alone	Number	55	0	55	0	0
13	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Income	Financial viability measured in terms of the outstanding service debtors	(Total outstanding service debtors/ revenue received for services)	All	Director: Financial Services	16.80%	Financial Statements	Reverse Stand-Alone	Percentage	20	0	20	0	0
14	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Expenditure	Financial viability measured in terms of the available cash to cover fixed operating expenditure	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Director: Financial Services	7.4	Financial Statements	Stand-Alone	Number	6	0	6	0	0

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15	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	Director: Financial Services	60	Council approved indigent policy	Stand-Alone	Number	60	60	60	60	60
16	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	No. of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	Director: Financial Services	5117	Ittron management report	Stand-Alone	Number	4900	0	0	0	4900
17	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	No. of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	Director: Financial Services	24719	ValuProp report	Stand-Alone	Number	23000	0	0	0	23000

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18	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No. of indigent account holders connected to the sanitation/sewage network and are billed for sewerage services	All	Director: Financial Services	5117	Itcon management report	Stand-Alone	Number	4900	0	0	0	4900
19	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewage) network	No. of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	All	Director: Financial Services	24207	ValuProp report	Stand-Alone	Number	23000	0	0	0	23000
20	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per holders)	All	Director: Financial Services	6	Council approved indigent policy	Stand-Alone	Number	10	10	10	10	10

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21	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	No. of indigent account holders receiving free basic water	All	Director: Financial Services	5095	Itiron management report	Stand-Alone	Number	4900	0	0	0	4900
22	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network	No. of formal residential properties receiving piped water	All	Director: Financial Services	24207	ValuProp report	Stand-Alone	Number	23000	0	0	0	23000
23	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide and maintain a refuse removal service.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No. of indigent account holders receiving free basic refuse removal	All	Director: Financial Services	5095	Itiron management report	Stand-Alone	Number	4900	0	0	0	4900
24	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide and maintain a refuse removal service.	Economy and Development	Dignified Living	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders	No. of formal residential properties for which refuse is removed	All	Director: Financial Services	24207	ValuProp report	Stand-Alone	Number	23000	0	0	0	23000

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25	Financial Services	Budget and treasury office	A responsive and accountable, efficient local government system	Basic Service Delivery	A responsive and accountable, efficient local government system	Economy and Development	Dignified Living	Basic Service Delivery	The % of the Municipality's capital budget spent on capital projects identified in the IDP	The % of a municipality's capital budget spent on capital projects identified in the IDP for the 2014/15 financial year, measured as (Total Actual capital expenditure/Approved Capital Budget) x 100	All	Director: Financial Services	92.97	Financial Statements	Carry Over	Percentage	90	0	10	30	90
26	Community & Protection Services	Sport and recreation	A development orientated public service and inclusive citizenship	Basic Service Delivery	Provide and maintain an attractive and green environment for the benefit of its communities and thus conserving our natural heritage.	Economy and Development	Greenest Municipality	Sport and Facility Management	Submit a quarterly report to the portfolio committee on progress made with the implementation of the Sport Plan	Number of reports submitted	All	Director: Community and Protection Services	New key performance indicator for 2015/16. No comparatives available	Minutes of Portfolio Committee meetings	Accumulative	Number	4	1	1	1	1
27	Community & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services, law enforcement and road safety awareness education.	Building Safer Communities	Safest Valley	Law Enforcement, Security Services & Land Invasion	Annual review of the Safety and Security Strategy and submit to Portfolio Committee by 30 June	Revised Safety and Security Strategy submitted to Portfolio Committee by 30 June	All	Director: Community and Protection Services	1	Minutes of Portfolio Committee meeting	Carry Over	Number	1	0	0	0	1
28	Planning & Economic Development	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	Create an environment conducive to business development, job creation and sector development	Economy and Development	Preferred Investment Destination	LED	Number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporarily employed in the EPWP programs linked to the availability of budget	Number of people temporarily employed in the EPWP programs linked to the availability of budget	All	Director: Planning & Economic Development	686	S10.1. EPWP Infrastructure Incentive Grant municipal project received from the National Department of Public Works	Accumulative	Number	705	0	0	0	705